

APPROVED 7-0



CITY OF HUNTINGTON BEACH REQUEST FOR CITY COUNCIL ACTION

MEETING DATE: 9/3/2013

SUBMITTED TO: Honorable Mayor and City Council Members

SUBMITTED BY: Fred A. Wilson, City Manager

PREPARED BY: Lori Ann Farrell, Director of Finance

SUBJECT: Public Hearing to consider adopting Resolution No. 2013-48 to adopt a Budget for the City for Fiscal Year 2013/2014 and Resolution No. 2013-49 establishing the Gann Appropriation Limit

Statement of Issue:

The City Charter of the City of Huntington Beach requires a Public Hearing prior to the adoption of the City's annual budget. The City Charter further requires adoption of the annual budget by September 30, 2013, for FY 2013/14.

Financial Impact:

The total FY 2013/14 Proposed Budget is a structurally balanced budget that addresses current financial challenges while still funding core public services. The All Funds Proposed Budget equals \$313.8 million, including a General Fund Proposed Budget of \$193.5 million. Individual departmental and fund level appropriations are contained in the attachments herein. Funding for a total of five additional police officers is also included in the FY 2013/14 Proposed Budget.

Recommended Action: Motion to:

- A) Open the Public Hearing on the proposed FY 2013/14 City budget appropriation of \$313,780,914 as outlined in the Proposed Budget document; and,
- B) Adopt Resolution Number 2013-48, "A Resolution of the City Council of the City of Huntington Beach Adopting a Budget for the City for FY 2013/14;" and,
- C) Authorize the Professional Services included in the FY 2013/14 budget to be representative of the services projected to be utilized by departments in FY 2013/14; and,
- D) Adopt Resolution Number 2013-49, "A Resolution of the City Council of the City of Huntington Beach Establishing the Gann Appropriation Limit for FY 2013/14" of \$733,663,584.

Alternative Action(s):

Continue the Public Hearing until September 16, 2013, and instruct City staff regarding changes to be incorporated in the budget.

Analysis:

As required by the City Charter, the City Manager submitted the FY 2013/14 Proposed Budget to the City Council on July 15, 2013. The Five-Year Capital Improvement Program (CIP) was discussed at a Study Session held on August 5, 2013, and the Long-Term Financial Plan was discussed at a Study Session held on August 19, 2013.

The purpose of the budget study sessions was to provide the City Council an opportunity to discuss the proposed budget with staff before proceeding with the formal Public Hearing on September 3, 2013. The theme of next year's budget, "The Building Blocks of Economic Prosperity - Recovery, Realignment and Reinvestment" reflects the accomplishments the City has achieved despite fiscal challenges, while embracing the unique opportunities ahead.

The FY 2013/14 Proposed Budget is structurally balanced and totals \$313.8 million in All Funds, reflecting a 6.5 percent increase from the FY 2012/13 Adopted All Funds Budget of \$294.7 million. The General Fund portion of the FY 2013/14 Proposed Budget totals \$193.5 million, representing a 3.9 percent increase from the FY 2012/13 Adopted Budget of \$186.2 million. The overall increase to the FY 2013/14 Proposed Budget in All Funds is primarily due to greater spending in the Capital Improvement Program (CIP) and the receipt of new Federal and State grants. The All Funds Budget contains over 50 distinct funds, including Enterprise Funds (Water, Refuse, Sewer and Drainage), Special Revenue Funds (Federal, State and County grants) and the General Fund.

The FY 2013/14 Proposed Budget reflects a one percent increase in staffing of 9.75 FTEs, primarily in public safety departments, to realign available funding to high priority areas or to mitigate risk. The proposed staffing includes two Community Service Officers, six Ambulance Operators, and partial positions in a few departments, increasing the personnel count on the Table of Organization to 969.75 from 960. This minimal increase is still 173 positions below the all-time high of 1,143 in FY 2008/09. The FY 2013/14 Proposed Budget also restores funding for five Police Officer positions, increasing the total number of funded positions in the budget to 14.75 FTEs.

Professional Services

As established by Administrative Regulation Number 228, each department has submitted a list of professional services which are generally contained in their Proposed Budgets (Attachment #3). Professional services contracts are subject to compliance with Administrative Regulation Number 228 and City Ordinance Chapter 3.03.

Gann Appropriation Limit

In November 1979, the California voters approved Article 13B of the State of California Constitution, which allows the City's spending of tax proceeds to increase only by factors from the base year of 1978-1979. In June 1990, Proposition 111 was passed which changed the way the limit is calculated and is outlined as follows.

The City may increase its limit annually in two ways:

- By a percentage equal to the increase from the preceding year in county or city population (whichever is greater).
- By an amount equal to the change in per capita personal income in California or the change in the assessment roll the preceding year due to the addition of local nonresidential new construction (whichever is greater).

The proposed appropriation limit for FY 2013/14 was calculated as follows:

FY 2012/13 Appropriation Limit	\$ 692,527,871
Percentage of growth in State Per Capita Personal Income (1.0512)	
Multiplied by percentage growth in County Population (1.0078)	x <u>1.0594</u>
Proposed FY 2013/14 Appropriation Limit	<u>\$ 733,663,584</u>

Appropriations of revenues controlled by the Gann Limit are primarily in the General Fund. The General Fund proposed appropriation for FY 2013/14 of \$193.5 million is significantly below this appropriation limit.

Examples of proceeds of taxes governed by the Gann Appropriation limit are: property taxes, sales taxes, utility taxes, state subventions, fines, forfeitures, interest revenue on regulatory licenses, user charges, and user fees to the extent that those proceeds exceed the costs reasonably borne by that entity in providing the regulation, product, or service.

Donations and Grant Awards

On February 18, 2013, the City Council approved Resolution Number 2013-08 authorizing the City Manager and/or Finance Director to appropriate grant funding and donations received during the fiscal year up to \$50,000 per source or grantor. This action is critical to ensure monies from donations and grants are expended within a specific timeframe to avoid lapses in funding. Staff is requesting to revise the budget resolution to permit the appropriation of donations and grants received during the fiscal year up to \$100,000 per source or grantor. Donations and grant awards with matching requirements, or exceeding \$100,000 from a single source or grantor, would still require City Council approval. This revision is being requested to further expedite spending of grants and donations as several small grants can be received from the same donor.

Long-Term Financial Plan

On August 19, 2013, the Finance Department presented the high-level overview of the City's updated Long-Term Financial Plan projections, including recommendations for expediting the payment of the City's unfunded liabilities for the Retiree Medical and Retiree Supplemental Plans. The FY 2013/14 Proposed Budget includes funding for this purpose. A minor technical adjustment of \$43,703 is included in the attached budget appropriations based on slightly revised actuarial information provided by Bartel Associates to fully fund the "25 to 10" Retiree Medical Plan. A commensurate reduction was made to the Affordable Care Act appropriation for a net neutral effect.

Public Hearing

The City Charter requires that a public hearing be conducted on the City budget prior to adoption. Public Hearing notices have been published per City Charter requirements (Attachment #1). At the close of this hearing, all legal requirements for budget adoption will have been met.

Environmental Status:

Not applicable

Strategic Plan Goal:

Improve Long Term Financial Sustainability
Enhance Economic Development
Enhance and Maintain Public Safety
Improve the City's infrastructure
Develop, Retain and Attract Quality Staff

Attachment(s):

1. Public Hearing Notice
2. Resolution Number 2013-48, " A Resolution of the City Council of the City of Huntington Beach Adopting a Budget for the City for Fiscal Year 2013/2014"
3. Professional Services included in the Fiscal Year 2013/14 Budget
4. Resolution Number 2013-49, " A Resolution of the City Council of the City of Huntington Beach Establishing the Appropriation Limit for Fiscal Year 2013/2014"

ATTACHMENT #1

*PUBLIC HEARING
CITY OF HUNTINGTON BEACH*

Notice of Public Hearing on the Proposed City Budget for Fiscal Year 2013/2014

Notice is hereby given that a public hearing will be held by the City Council of the City of Huntington Beach, in the Council Chambers of the Civic Center, Huntington Beach, CA, located at 2000 Main Street, at the hour of 6:00 PM, or as soon as possible thereafter, on Tuesday, the 3rd of September 2013, for the purpose of considering the City Budget for Fiscal Year 2013/14.

The Proposed Budget for Fiscal Year 2013/2014 totals \$313,780,914 including General Fund Expenditures of \$193,541,297. The complete, Proposed Budget for Fiscal Year 2013/2014 may be reviewed by the public from 8:00 AM to 5:00 PM, Monday through Friday in the City Clerk's Office at City Hall, 2000 Main Street, second floor; the City's Central Library located at 7111 Talbert Avenue; and all branch libraries. The public may obtain copies of the Proposed Budget for Fiscal Year 2013/2014 from the City's website at <http://www.huntingtonbeachca.gov>.

Pursuant to Huntington Beach Municipal Code Section 14.54.070, as part of the annual budget process, the sewer service user charges will be presented for receipt and file.

All interested persons are invited to attend the budget hearing to express their opinions for, or against, the Proposed Budget with written or oral comments. Written communications to the City Council should be mailed to the Office of the City Clerk at the address below. Further information may be obtained from the Finance Department, 2000 Main Street, Huntington Beach, CA, 92648-2702 or by telephone (714) 536-5630.

The City of Huntington Beach endeavors to accommodate persons of handicapped status in the admission or access to, or treatment or employment in, city programs or activities. The City of Huntington Beach is an equal opportunity employer.

Dated: _____

**City of Huntington Beach
By: Joan Flynn, City Clerk
2000 Main Street
Huntington Beach, CA 92648-2702
Telephone: (714) 536-5227**

<http://huntingtonbeachca.gov/hbpubliccomments>

**** Notice to City Clerk **** this copy to run in newsprint no later than 10 days prior to the public hearing date. Run in both display format and in legal section.

ATTACHMENT #2

RESOLUTION NO. 2013-48

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF
HUNTINGTON BEACH ADOPTING A BUDGET FOR THE CITY
FOR FISCAL YEAR 2013/14

WHEREAS, Article VI of the Huntington Beach City Charter requires the City Manager to present and the City Council to adopt an annual City Budget; and

The City Council has received and considered the proposed 2013/14 budget, staff reports, and public testimony and information received in a noticed public hearing on the City budget,

NOW, THEREFORE, the City Council of the City of Huntington Beach does resolve as follows:

SECTION 1: That the budget for the City of Huntington Beach for Fiscal Year 2013/14, as set forth in Exhibit A, attached hereto and incorporated herein by this reference, is hereby adopted.

SECTION 2: That the estimated revenue and transfers for Fiscal Year 2013/14, when combined with reserves, are sufficient to fund the appropriations and are as set forth in Exhibit A.

SECTION 3: That the Proposed Budget for Fiscal Year 2013/14, Exhibit B, providing appropriations summaries of details currently contained in the City's accounting system, including technical adjustments related to Transfers In and Transfers Out, and detail of estimated revenue, is hereby approved.

SECTION 4: That the City Manager may transfer funds from one expenditure type to another within the same fund provided there is no increase in approved total appropriations contained in the budget.

SECTION 5: That the Tables of Organization, attached hereto as Exhibit C and incorporated herein by this reference are hereby adopted. The City Manager, subject to compliance with the City Charter Section 403, may revise the Tables of Organization as long as the authorized number of personnel within the same department, office or agency are not exceeded.

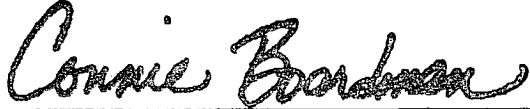
SECTION 6: Acquisition of new capital items shall be limited to the specific items included in the approved budget. Acquisition of capital items to replace existing capital equipment shall not exceed the total appropriation for the funding source. The City Manager may authorize changes to the procurement of specific items as long as the total appropriation for any department, fund or agency is not exceeded. However the City Manager must obtain City Council approval for items that exceed \$500,000.

SECTION 7. That the Capital Improvement Program contained in the Proposed Budget for FY 2013/14 Exhibit B, are approved in concept, and in accordance with Section 503 and Section 614 of the City Charter. The Director of Public Works is authorized to publicly advertise for bids on these projects.

SECTION 8. That construction of capital improvement projects requires the use of professional services such as geo-technical, water testing, engineering oversight, project management, design, survey, and other required studies. Funding for these professional services is included within each Capital Improvement Project's budget as set forth in the Proposed Budget for FY 2013/14, Exhibit B. Consistent with the City Council's policy regarding professional service agreements, the City Council hereby authorizes the City Manager, or designee, to enter into any necessary professional services agreements to facilitate the completion of an approved Capital Improvement Project.

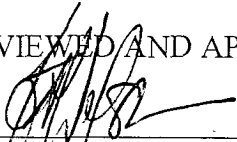
SECTION 9: That the City Manager and/or Finance Director may, as necessary, appropriate donations and grants received during the fiscal year up to \$100,000 per source or grantor. Donations and grant awards with matching requirements, or exceeding \$100,000 from a single source or grantor, require City Council approval. Any resolutions authorizing budget amendments related to donations and grants in conflict herewith are hereby repealed.

PASSED AND ADOPTED by the City Council of the City of Huntington Beach at a regular meeting thereof held on the 3rd day of September, 2013.



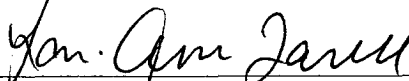
Mayor

REVIEWED AND APPROVED:




City Manager

INITIATED AND APPROVED:



Finance Director

APPROVED AS TO FORM:



City Attorney
8.22.13 P.C. 8/22/2013


Exhibits

- A. 2013/14 Fiscal Year Budget
- B. Proposed Budget for Fiscal Year 2013/14
- C. Tables of Organization

STATE OF CALIFORNIA
COUNTY OF ORANGE) ss:
CITY OF HUNTINGTON BEACH)

I, JOAN L. FLYNN the duly elected, qualified City Clerk of the City of Huntington Beach, and ex-officio Clerk of the City Council of said City, do hereby certify that the whole number of members of the City Council of the City of Huntington Beach is seven; that the foregoing resolution was passed and adopted by the affirmative vote of at least a majority of all the members of said City Council at a **Regular** meeting thereof held on **September 3, 2013** by the following vote:

AYES: Sullivan, Hardy, Harper, Boardman, Carchio, Shaw, Katapodis
NOES: None
ABSENT: None
ABSTAIN: None



City Clerk and ex-officio Clerk of the
City Council of the City of
Huntington Beach, California

EXHIBIT A

Exhibit A
City of Huntington Beach
FY 2013/2014 Proposed Budget Appropriation Revisions

General Fund	Amount	Department
FY 2013/2014 Proposed Budget presented on July 15, 2013	193,541,297	Citywide
Add funding for three additional Police Officers*	280,105	Police Department
Adjustment to fully fund Retiree Medical "25 to 10" Plan**	43,703	Finance Department
Reduce Affordable Care Act Appropriation	(323,808)	Non-Departmental
Total FY 2013/2014 General Fund Revised Proposed Budget	193,541,297	

All Funds		
FY 2013/2014 Proposed Budget presented on July 15, 2013	313,600,368	Citywide
Add CDGB appropriation per City Council action on August 5, 2013	150,000	City Manager
Add BID Auto appropriation per City Council action on August 5, 2013	30,546	Non-Departmental
Total FY 2013/2014 All Funds Revised Proposed Budget	313,780,914	

Notes:

*Assumes partial fiscal year funding based on anticipated hiring date.

**Minor adjustment pursuant to the most recent data from Bartel Associates.

Exhibit A
City of Huntington Beach
Proposed Appropriations & Transfers Out
Fiscal Year 2013/14 Budget

Department/Fund Title	Appropriations & Transfers Out
General Fund (Company 100)	
City Council	248,562
City Manager	2,099,831
City Attorney	2,261,723
City Clerk	738,015
Community Services	8,910,801
Finance	5,211,332
Fire	39,896,979
Human Resources	5,195,350
Library Services	4,285,235
Information Services	6,299,501
Non-Departmental	28,163,653
Planning and Building	6,325,377
Police	62,306,061
Public Works	21,462,059
City Treasurer	136,819
Sub-Total General Fund	193,541,297

Other Funds (Company Number and Title)	
00101 Specific Events	375,000
00104 School Events	3,500
00122 Inmate Welfare Fund	33,736
00201 Air Quality Fund	741,420
00204 Fourth of July Parade	400,000
00206 Traffic Impact	180,000
00207 Gas Tax Fund	2,177,862
00209 Park Acquisition & Development	601,510
00210 Sewer	400,000
00212 Narcotics Forfeiture - Federal	300,000
00213 Measure M Fund	3,196,179
00214 Narcotics Forfeiture - State	50,000
00215 Rehabilitation Loans	50,000
00219 Traffic Congestion Relief 42	2,995,800
00225 Gun Range Settlement	50,000
00233 Jamboree	25,000
00308 In-Lieu Parking Downtown	50,000
00314 Infrastructure Fund	1,700,000
00350 RORF	6,571,301
00352 LMIHAF	404,418
00401 Debt Svc HBPFA	5,540,844
00405 Debt Svc Grand Coast CFD2000-1	1,252,166

Exhibit A
City of Huntington Beach
Proposed Appropriations & Transfers Out
Fiscal Year 2013/14 Budget

Department/Fund Title	Appropriations & Transfers Out
00406 Debt Svc Mello Roos	294,550
00408 Debt Svc McDonnell CFD 2002-1	380,346
00410 Debt Svc Bella Terra	2,420,223
00501 CUPA	232,264
00504 Refuse Collection Service	11,129,778
00506 Water	47,497,454
00507 Water Master Plan	1,941,960
00508 WOCWB	165,000
00509 Refuse Education	51,600
00511 Sewer Service Fund	10,782,991
00701 BID - Auto	189,512
00702 Retiree Insurance Fund	2,305,116
00703 Retirement Supplement	4,780,237
00704 Fire JPA Fund	445,050
00707 Debt Svc Judgment Oblig Bonds	1,021,000
00709 BID - Hotel/Motel	1,540,000
00710 BID - Downtown	95,000
00711 Parking Structure-Bella Terra	530,557
00712 Parking Structure-Strand	1,000,000
00750 Alcohol Prevention Services	43,800
00802 Anaheim/Santa Ana UASI FY11	46,063
00838 Jail Training Grant	11,500
00843 HOME Program 13/14	395,505
00863 CDBG 13/14	1,146,679
00875 Saav	42,221
00909 UASI/OCIAC Program	165,715
00955 Prop 69 Funding	27,450
00961 Hwy Bridge Replacement & Rehab	1,114,000
00965 Master Plan of Arterial Highways	1,652,420
00978 Treas Forfeiture Fund Act 1992	15,000
00981 OC Real Estate Trust Fund 12/13	25,000
00986 Avoid the 26 FY12/13	5,000
00987 Justice Assistance Grant 12/13	7,622
00988 Human Trafficking	43,534
00989 OCDEF	25,000
00991 Domestic Violence CY2013	93,885
00993 Anaheim/Santa Ana UASI FY12	42,347
00995 Hwy Safety Improvement Program	1,435,500
Sub-Total Other Funds	120,239,617
Total City Appropriations	313,780,914

Exhibit A
City of Huntington Beach
Estimated Revenue and Transfers In
Fiscal Year 2013/14 Budget

Fund Title	Revenue & Transfers In
00100 General Fund	193,541,297
00101 Specific Events	375,000
00201 Air Quality Fund	246,000
00204 Fourth of July Parade	400,000
00206 Traffic Impact	92,000
00207 Gas Tax Fund	3,025,199
00210 Sewer	115,000
00211 Drainage	90,000
00213 Measure M Fund	2,933,770
00219 Traffic Congestion Relief 42	2,900,122
00233 Jamboree	25,000
00350 RORF	6,598,180
00352 LMIHAF	450,000
00401 Debt Svc HBPFA	5,540,844
00405 Debt Svc Grand Coast CFD2000-1	1,252,166
00406 Debt Svc Mello Roos	105,000
00408 Debt Svc McDonnell CFD 2002-1	380,346
00410 Debt Svc Bella Terra	2,420,223
00501 CUPA	195,385
00504 Refuse Collection Service	11,050,500
00506 Water	37,079,582
00507 Water Master Plan	600,000
00508 WOCWB	165,000
00509 Refuse Education	50,000
00511 Sewer Service Fund	10,416,000
00701 BID - Auto	172,800
00702 Retiree Insurance Fund	2,262,500
00703 Retirement Supplement	4,616,000
00704 Fire JPA Fund	333,341
00707 Debt Svc Judgment Oblig Bonds	1,021,000
00709 BID - Hotel/Motel	1,540,000
00710 BID - Downtown	95,000
00711 Parking Structure-Bella Terra	600,000
00712 Parking Structure-Strand	1,050,000
00750 Alcohol Prevention Services	43,800
00802 Anaheim/Santa Ana UASI FY11	46,063
00843 HOME Program 13/14	395,505
00863 CDBG 13/14	996,679
00909 UASI/OCIAC Program	165,715
00961 Hwy Bridge Replacement & Rehab	1,534,000
00965 Master Plan of Arterial Highways	1,652,420
00978 Treas Forfeiture Fund Act 1992	15,000
00986 Avoid the 26 FY12/13	5,000

Exhibit A
City of Huntington Beach
Estimated Revenue and Transfers In
Fiscal Year 2013/14 Budget

Fund Title	Revenue & Transfers In
00987 Justice Assistance Grant 12/13	7,622
00988 Human Trafficking	43,534
00989 OCDETF	25,000
00991 Domestic Violence CY2013	93,885
00993 Anaheim/Santa Ana UASI FY12	42,347
00995 Hwy Safety Improvement Program	1,435,500
Total Revenue	298,239,325

EXHIBIT B

CITY OF HUNTINGTON BEACH

California

Complete copy on file in the City Clerk's Office



PROPOSED BUDGET

FY 2013/14

EXHIBIT C



*City of Huntington Beach
City Council
Proposed Budget – FY 2013/14*

Mayor
Mayor Pro-Tem
City Council Member (5)

Administrative Assistant



City of Huntington Beach
City Attorney
Proposed Budget – FY 2013/14

City Attorney

Chief Assistant
City Attorney

ADMINISTRATION
Administrative Assistant

LITIGATION

Assistant City Attorney
Senior Deputy City Attorney (2)
Legal Assistant (2)

ADVISORY

Assistant City Attorney
Deputy City Attorney III
Legal Assistant



City of Huntington Beach
City Clerk
Proposed Budget – FY 2013/14

City Clerk

ADMINISTRATION,
PUBLIC SUPPORT &
ELECTIONS

RECORDS MANAGEMENT

Assistant City Clerk
Senior Deputy City Clerk

Senior Deputy City Clerk



City of Huntington Beach
City Treasurer
Proposed Budget – FY 2013/14

City Treasurer

Administrative Assistant (0.50)



City of Huntington Beach
City Manager
Proposed Budget – FY 2013/14

City Manager

ADMINISTRATION
Assistant City Manager
Assistant to the City Manager
Executive Assistant
Office Assistant II

PUBLIC INFORMATION

ENERGY

OFFICE OF BUSINESS
DEVELOPMENT

Community Relations Officer

Energy Project Manager

Deputy Director of Economic
Development
Economic Development Project Manager
Real Property Agent
Administrative Aide
Administrative Secretary (.50)



City of Huntington Beach *Community Services* *Proposed Budget – FY 2013/14*

Director of Community Services

ADMINISTRATION
 Administrative Analyst Senior
 Administrative Assistant
 Office Assistant II
 Community Services and Recreation
 Specialist

FACILITIES, DEVELOPMENT & CONCESSIONS

FACILITIES AND DEVELOPMENT
 Facilities, Development, & Concession
 Manager
 Administrative Secretary (.50)
PARK ACQUISITION AND
 DEVELOPMENT
 Administrative Analyst Senior
SPECIFIC EVENTS
 Community Services Recreation
 Supervisor

RECREATION, HUMAN & CULTURAL SERVICES

RECREATION, HUMAN, AND
 CULTURAL SERVICES
ADMINISTRATION
 Recreation, Human, & Cultural
 Services Superintendent
 Community Services Recreation
 Coordinator
 Administrative Secretary (.50)
ADULT & YOUTH SPORTS
 Community Services Recreation
 Supervisor
 Maintenance Service Worker
PROJECT SELF-SUFFICIENCY
 Human Services Program Coordinator
SENIOR SERVICES
 Senior Supervisor Human Services
 Volunteer Services Coordinator
 Community Services Recreation
 Supervisor
 Social Worker
 Office Assistant II
 Senior Services Assistant
 Senior Services Transportation
 Coordinator
CULTURAL SERVICES
 Senior Supervisor Cultural Affairs
 Office Assistant II
CITY GYM & POOL
 Community Services Recreation
 Supervisor
EDISON CENTER
 Community Services Recreation
 Supervisor
MURDY CENTER
 Community Services Recreation
 Supervisor

BEACH OPERATIONS

BEACH ADMINISTRATION
 Administrative Secretary
BEACH MAINTENANCE
 Beach Operations Supervisor
 Beach Maintenance Crewleader (2)
 Senior Facilities Maintenance
 Technician
 Beach Equipment Operator (3)
 Beach Maintenance Service Worker
PARKING METERS
 Parking Meter Repair Technician
 Parking Meter Repair Worker (2)
PARKING & CAMPING
 Supervisor Parking & Camping
 Facilities
 Parking & Camping Crewleader
 Parking & Camping Leadworker
 Parking & Camping Assistant



City of Huntington Beach
Finance
Proposed Budget – FY 2013/14

Director of Finance

ADMINISTRATION
Administrative Assistant

ACCOUNTING SERVICES

Accounting Manager
GENERAL ACCOUNTING
Administrative Analyst Senior
(1.50)
Senior Accountant
ACCOUNTS PAYABLE &
RECEIVABLE
Accounting Technician
Supervisor
Accounting Technician II (2)

BUDGET MANAGEMENT

Budget Manager
Administrative Analyst Senior
(2)
PAYROLL
Payroll*
Senior Payroll Technician
Accounting Technician Senior

CASHIERING &
COLLECTIONS SERVICES

Deputy City Treasurer
CASHIERING
Accounting Technician
Supervisor
Accounting Technician II
ACCOUNTS RECEIVABLE/
COLLECTIONS
Accounting Technician
Supervisor
Accounting Technician II
Administrative Assistant (0.50)

FISCAL SERVICES

Fiscal Services Manager
MUNICIPAL SERVICES
Senior Accounting Technician
Accounting Technician II (2)
BUSINESS LICENSE
Senior Accounting Technician
Accounting Technician II (2)
Field Service Representative
PROCUREMENT
Buyer (2)
REPROGRAPHICS
MAIL

*Pending classification approval from the Personnel Commission



City of Huntington Beach *Fire* *Proposed Budget – FY 2013/14*

Fire Chief

FIRE PREVENTION

ADMINISTRATION

EMERGENCY RESPONSE

MARINE SAFETY

Fire Division Chief
 Administrative Secretary

PROGRAMS

Assistant Fire Marshal
 Fire Protection Analyst (2)
 Fire Prevention Inspector (3)

CERTIFIED UNIFIED

PROGRAM AGENCY
 Haz Mat Program Specialist
 Administrative Secretary

ADMINISTRATION
 Administrative Analyst Senior
 Administrative Aide
 Administrative Assistant
 Accounting Technician II
 Administrative Secretary (.50)

FIREMED

Fire Medical Coordinator
 Accounting Technician II (2)
 Office Assistant II

EMERGENCY MANAGEMENT
 & HOMELAND SECURITY

Fire Battalion Chief
 Emergency Services
 Coordinator

CENTRAL NET OPERATIONS

AUTHORITY
 Fire Training Maintenance
 Technician
 Administrative Secretary

Fire Division Chief

FIRE SUPPRESSION

Fire Battalion Chief (3)
 Deputy Fire Marshal (2)
 Fire Captain (30)
 Fire Engineer (30)
 Firefighter Paramedic (48)
 Firefighter (12)
 Ambulance Operator (30)

TRAINING

Fire Battalion Chief
 Deputy Fire Marshal

EMERGENCY MEDICAL

SERVICES
 Emergency Medical Services
 Coordinator

Marine Safety Division Chief
 Marine Safety Lieutenant (3)
 Marine Safety Officer II (10)



*City of Huntington Beach
Human Resources
Proposed Budget – FY 2013/14*

Director of Human Resources

ADMINISTRATION
Personnel Analyst
Administrative Assistant

RISK MANAGEMENT

LIABILITY
Risk Manager
Liability Claims Coordinator
Administrative Secretary
Office Assistant II

SAFETY / WORKERS
COMPENSATION
Safety & Loss Prevention
Analyst

LABOR

Personnel Analyst Principal

BENEFITS & TRAINING

Personnel Analyst Principal
Personnel Analyst Senior
Personnel Assistant (2)

RECRUITMENT &
RETENTION

Personnel Analyst Principal
Personnel Analyst



*City of Huntington Beach
Information Services
Proposed Budget – FY 2013/14*

Director of Information Services

ADMINISTRATION
Administrative Assistant

INFRASTRUCTURE
SYSTEMS

CUSTOMER
SUPPORT

APPLICATIONS AND
DATABASE SUPPORT

PUBLIC SAFETY SYSTEMS

IS Communications Manager
Network Systems Administrator
IS Analyst Senior
IS Technician Senior
IS Technician IV (2)

IS Computer Operations
Manager
IS Analyst I
IS Technician Senior
IS Technician III
IS Technician II
IS Technician I
GIS Analyst II (3)

Business Systems Manager
(0.50)
IS Analyst Senior (2)
IS Analyst IV (2)
IS Analyst III
IS Analyst II (2)

Business Systems Manager
(0.50)
IS Analyst IV (3)
IS Analyst II
IS Technician IV



City of Huntington Beach
Library Services
Proposed Budget – FY 2013/14

Director of Library Services

Principal Librarian

ADMINISTRATION,
FACILITY RENTALS &
MAINTENANCE

OUTREACH & TRAINING
SERVICES

PROGRAMS & YOUTH
SERVICES

PUBLIC & INFORMATION
SERVICES

TECHNOLOGY &
COLLECTION
MANAGEMENT

Senior Librarian

ADMINISTRATION
Administrative Assistant
Volunteer Services
Coordinator

FACILITY RENTALS
Library Facilities
Coordinator

FACILITIES
MAINTENANCE
Library Specialist

ADULT LITERACY
Literacy Program Specialist
(2)

BRANCHES

BANNING
Librarian (0.50)

HELEN MURPHY
Librarian

MAIN STREET
Library Specialist

OAKVIEW
Library Specialist

Senior Librarian

CHILDREN'S LIBRARY
Librarian
Library Services Clerk (2)

Senior Librarian

PUBLIC SERVICES
Librarian
Library Services Clerk (2.50)
Senior Library Specialist
(0.75)
Media Services Specialist

Senior Librarian

TECHNICAL SERVICES
Librarian
Library Services Clerk
ACQUISITIONS
Accounting Technician II (2)



*City of Huntington Beach
Planning & Building
Proposed Budget – FY 2013/14*

Director of Planning & Building

ADMINISTRATION
Administrative Analyst Senior
Administrative Assistant
Administrative Secretary (2)
Office Assistant II

PLANNING

NEIGHBORHOOD
PRESERVATION &
CODE ENFORCEMENT

INSPECTION SERVICES

PERMIT & PLAN CHECK
SERVICES

CURRENT PLANNING
Planning Manager
Senior Planner (2)
Associate Planner (2)
Assistant Planner

ADVANCE PLANNING
Planning Manager
Senior Planner (1.50)
Associate Planner (2)
Assistant Planner

PLANNING COMMISSION

Senior Code Enforcement Officer
(2)
Code Enforcement Officer I/II
(3.50)

Inspection Manager
Inspection Supervisor (2)
Principal Electrical Inspector
Principal Plumbing & Mechanical
Inspector
Building Inspector III (4)
Building Inspector II (4)
Building Inspector I

Manager (Building)*
Plan Check Engineer (2)
Permit & Plan Check Supervisor
Senior Permit Technician (2)
Building Inspector I/II/III

*Pending classification approval from the Personnel Commission



City of Huntington Beach Police Proposed Budget – FY 2013/14

Police Chief

ADMINISTRATION/EXECUTIVE

Administrative Assistant
Police Lieutenant

PROFESSIONAL STANDARDS

Police Sergeant (2)

UNIFORM

Police Captain
Administrative Secretary

PATROL

Police Lieutenant (6)
Police Sergeant (12)
Police Officer (117)
Police Recruit (4)
Crime Scene Investigator (6)

TRAFFIC

Police Lieutenant
Police Sergeant (3)
Police Officer (18)
Police Records Specialist

AERONAUTICS

Police Sergeant
Police Officer (6)
Senior Helicopter Maintenance
Technician
Helicopter Maintenance Technician

PARKING ENFORCEMENT

Parking/Traffic Control Supervisor
Parking/Traffic Control Officer (16)

SPECIAL ENFORCEMENT

Police Lieutenant
Police Sergeant (3)
Police Officer (15)

Police Captain

INVESTIGATIONS

Police Lieutenant
Police Sergeant (4)
Police Officer (20)
Civilian Check Investigator (2)
Forensic Systems Specialist
Crime Analyst
Police Services Specialist
Community Services Officer (2)

SCIENTIFIC IDENTIFICATION

Police Photo/Imaging Specialist
Latent Fingerprint Examiner (2.50)
Police Services Specialist

NARCOTICS/VICE/INTEL

Police Sergeant
Police Officer (11)
Police Services Specialist

OCIAK TASK FORCE

Police Officer

JAIL

Detention Administrator
Detention Shift Supervisor (4)
Detention Officer, Nurse (4)
Detention Officer (9)

ADMINISTRATIVE OPERATIONS

Police Captain

SUPPORT SERVICES

Police Administrative Services
Manager
Police Service Specialist
Facilities Maintenance Crewleader
Community Relations Specialist

RECORDS

Records Administrator
Police Records Supervisor (3)
Police Records Specialist (10)
Police Records Technician (6)
Police Services Specialist (5)
Police Systems Coordinator
Court Liaison Specialist

TRAINING

Police Sergeant
Police Officer
Police Services Specialist

ALARMS

Police Services Specialist

PERSONNEL

Administrative Analyst Senior
Police Officer (2)
Police Services Specialist

BUDGET/PAYROLL

Administrative Analyst Senior
Accounting Technician II (3)

COMMUNICATIONS

Police Communications Manager
Communications Supervisor (6)
Communications Operator (18)

PROPERTY EVIDENCE

Property Officer (2)



**City of Huntington Beach
Public Works
Proposed Budget – FY 2013/14**

Director of Public Works

ADMINISTRATION
Project Manager
Administrative Assistant
Accounting Technician II
Administrative Secretary
Office Specialist

ENGINEERING

City Engineer

CONSTRUCTION ENGINEERING

Construction Manager
Senior Construction Inspector (3)
Survey Party Chief
Survey Technician II (2)
Contract Administrator (2)

DESIGN ENGINEERING

Senior Civil Engineer (2)
Senior Engineering Technician

DEVELOPMENT ENGINEERING

Principal Civil Engineer
Senior Civil Engineer (2)
Senior Engineering Technician
Civil Engineering Assistant

WATER AND SEWER
ENGINEERING

Principal Civil Engineer (2)
Senior Civil Engineer (2)
Civil Engineering Assistant (2)

STORM WATER QUALITY

Principal Civil Engineer
Admin. Environmental Specialist (2)

TRANSPORTATION

Transportation Manager

ENGINEERING/CIP

Principal Civil Engineer
Senior Traffic Engineer
Traffic Engineering Technician

SIGNAL & LIGHTS
MAINTENANCE

Traffic Signal/Light Crewleader
Traffic Signal Electrician (2)
Traffic Maintenance Service
Worker (2)

SIGNS & MARKINGS
MAINTENANCE

Signs & Markings Crewleader
Signs Leadworker
Equipment Operator

UTILITIES

Utilities Manager

WATER & SEWER ADMINISTRATION

Administrative Analyst Senior
Water Conservation Coordinator
SCADA Coordinator
SCADA Technician
Warehousekeeper
Equipment Support Assistant
Stock Clerk
Administrative Secretary
Office Assistant II (2)

WATER PRODUCTION/QUALITY

Water Production Supervisor
Cross Connection Control Specialist (2)
Water Quality Coordinator
Water Quality Technician
Water Operations Crewleader
Water Operations Leadworker (2)
Water Systems Technician III (3)
Water Systems Technician II (5)

WATER DISTRIBUTION/METERS

Water Distribution Supervisor
Water Dist. Maint. Crewleader
Water Dist. Meters Crewleader
Engineering Aide
Water Dist. Maint. Leadworker (6)
Water Dist. Meters Leadworker (2)
Water Equipment Operator (4)
Water Service Worker (14)
Water Meter Repair Technician (5)
Senior Water Meter Reader
Field Service Representative
Water Meter Reader (3)
Accounting Technician II
Water Utility Locator

WASTEWATER

Wastewater Supervisor
Wastewater Operations Crewleader
Wastewater Operations Leadworker (3)
Wastewater Equipment Operator (5)
Senior Wastewater Pump Mechanic
Wastewater Pump Mechanic
Wastewater Maint. Service Worker (7)

MAINTENANCE OPERATIONS

Maintenance Operations Manager

MAINTENANCE ADMINISTRATION

Administrative Analyst Senior
Administrative Secretary
Accounting Technician II
Office Assistant II

LANDSCAPE MAINTENANCE

Landscape Maintenance Supervisor
Irrigation Crewleader
Landscape Maint. Leadworker (3)
Landscape Equipment Operator (2)
Pest Control Specialist

TREE MAINTENANCE

Tree Maintenance Supervisor
Tree Maintenance Crewleader
Tree Equipment Operator (3)
Maintenance Service Worker (2)

STREET MAINTENANCE

Street Maintenance Supervisor
Street Maintenance Crewleader
Street Maintenance Leadworker (2)
Street Equipment Operator (3)
Maintenance Service Worker (6)

GENERAL SERVICES

General Services Manager

GENERAL SERVICES
ADMINISTRATION

See Maintenance Admin
Code Enforcement Officer I
Field Service Representative
Office Assistant II

FLEET MAINTENANCE

Fleet Operations Supervisor
Equip Services Crewleader
Equip/Auto Maint. Crewleader
Equip/Auto Maint. Leadworker (3)
Equipment Support Assistant
Mechanic III (6)
Mechanic II (4)

FACILITY MAINTENANCE

Facilities Maint. Crewleader
Painter Leadworker
Facilities Maintenance Supervisor
Facilities Maintenance Technician (2)
Electrician
Plumber
Maintenance Service Worker

ATTACHMENT #3

Attachment #3

**CITY OF HUNTINGTON BEACH
PROFESSIONAL SERVICES LISTING
FISCAL YEAR 2013/14
Citywide (All Funds)**

Department	Division or Fund	Description	Amount
City Council	City Council	No professional services budgeted for FY 2013-14	\$0
City Attorney	City Attorney	Professional Services	\$117,865
City Clerk	City Clerk	No professional services budgeted for FY 2013-14	\$0
City Treasurer	City Treasurer	No professional services budgeted for FY 2013-14	\$0
City Manager	Administration	Federal Lobbying Services	\$75,341
	Administration	Strategic Planning Services	\$13,500
	Business Development	Financial Consulting /Graphic and Other Professional Services	\$20,610
	Real Estate Services	Creation of a computer based tracking program for all leases	\$35,000
	Real Estate Services	Appraisal /Acquisition/Right-of Way and Other Professional Services	\$40,261
	CDBG (815, 855 - 863, 962)	Housing Compliance Monitoring / Legal & Technical Prof Svcs	\$996,679
	Home Program (843-854)	Housing Compliance Monitoring / Legal & Technical Prof Svcs	\$395,505
	Parking In-Lieu (308)	Professional Services	\$50,000
Community Service	Park Acquisition & Development (209)	Design/Environmental/Architectural Professional Services	\$160,000
	4th of July (204)	4th of July Run/Parade/Public Relations Professional Services	\$65,000
Finance	Accounting Services	Audit Professional Services/Other Professional Services	\$140,000
	Budget Management	Sales tax auditing and consulting services	\$20,000
	Budget Management	Property tax auditing and consulting services	\$20,000
	Retiree Insurance Fund (702), Retirement Supplemental (703), Mello Roos (406)	Consulting services	\$54,500
	Emergency Response	Physical Exams for Safety ~ 10065203	\$25,000
Fire	Emergency Response	Physical Exams for Safety ~ 10065303	\$5,250
	Emergency Response	Background Investigations for Potential Employees ~ 10065203	\$50,000
	Fire Prevention	Environmental and Engineering Consulting ~ 10065201	\$15,000
	Fire Prevention	Environmental & Engineering Consulting ~ 10065201	\$9,000
	Fire Prevention	Environmental & Engineering Consulting ~ 10065201	\$25,000
	Fire Prevention	Physical Exams for Safety ~ 10065201	\$600
	Fire Prevention	Central Library Environmental Consulting - 10065201	\$1,000
	Fire Medical Program	Medical Insurance Billing ~ 10065401	\$278,000
	Fire Medical Program	Physical Exams for Safety Personnel ~ 10065402	\$6,750
	Fire Medical Program	Physical Exams for Emergency Transport Personnel ~ 10065403	\$17,130
	Human Resources	Legal Professional Services	\$5,000
		Recruitment & Retention Professional Services	\$39,000
		Employee Relations - Labor Consulting Professional Services	\$22,500
		Liability Insurance - Consulting/Other Professional Services	\$200,000
Information Services	Information Services	Employee Safety - Medical Professional Services	\$635,854
Library Services	Library Services	No professional services budgeted for FY 2013-14	\$0
Planning & Building	Planning	EIRs - 10060201	
		Citywide Greenhouse Inventory - 10060201	
		Climate Action Plan - 10060201	
		Technical Studies - 10060201	\$147,697
		Inspection Services - 10060401	\$50,000
Police	Permit & Plan Check Services	Plan Check Services - 10060501	\$50,000
	Administration	Crime prevention, Psychological and Ploygraph services	\$65,000
	Executive	Legal consultation services	\$2,000
	Investigations	Juvenile diversion services, Juvenile Rape exams, and blood technician services	\$179,006
	Uniform	Gang services contract, SWAT and Pilot physical exams	\$67,402
Public Works	Engineering/Development-100	Additional CPAB Services	\$20,000
		Development processing, inspection, special services, parcel review, EIR review, infrastructure funding study	\$155,700
	General Services-100	Inspection/Testing Services	\$20,000
	Maintenance Operations-100	Consulting arborist, tree surveys, litigation reports, streets surveys, special reports, safety/special training	\$15,000
	Transportation Management-100	Traffic studies, minor design, plan check, special studies	\$10,000
	Traffic Impact (206)	Traffic studies, minor design, plan check, special studies	\$180,000
	Gas Tax (207)	Construction management, inspection, testing, project design	\$200,000
	Water Service Fund (506)	Project design, construction management, inspection, testing	\$899,200
	Sewer Service Fund (511)	Project design, construction management, inspection, testing	\$125,000
	Grants & Restricted Funds	Project design, construction management, inspection, testing	\$408,000

Attachment #3

**CITY OF HUNTINGTON BEACH
PROFESSIONAL SERVICES LISTING
FISCAL YEAR 2013/14
Citywide (All Funds)**

Department	Division or Fund	Description	Amount
Non-Departmental	Citywide Expenses	Claims, Litigation, Auditing and Recruitment Services	\$1,833,070
	Debt Service & Transfers	Professional Services - Debt Services and Auditing Fees	\$15,725
	RORF Administration (350)	Appraisal/Economic Analysis/ Legal/Housing Compliance and Other Professional Services	\$325,000
	Housing Authority (220, 233 & 352)	Professional Services	\$25,000
	Total Professional Services		\$8,332,145

ATTACHMENT #4

RESOLUTION NO. 2013-49

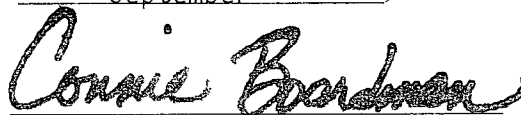
A RESOLUTION OF THE CITY COUNCIL OF THE
CITY OF HUNTINGTON BEACH ESTABLISHING THE
APPROPRIATION LIMIT FOR FISCAL YEAR 2013-2014

WHEREAS, Article 13B of the California Constitution imposes upon state agencies and local governments the obligation to limit each fiscal year's appropriations of the proceeds from taxes to the amount of such appropriations in fiscal year 1978/1979, adjusted for changes as prescribed under the law,

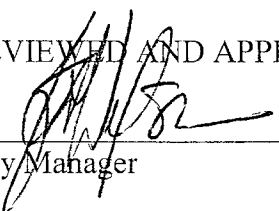
NOW, THEREFORE, the City Council of the City of Huntington Beach does hereby resolve as follows:

In compliance with the provisions of Article 13B of the California Constitution and the formula set out therein, there is hereby established an appropriation limit of \$733,663,584 for the fiscal year 2013-2014.

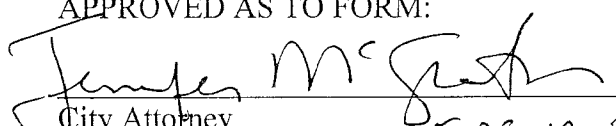
PASSED AND ADOPTED by the City Council of the City of Huntington Beach at a regular meeting thereof held on the 3rd day of September, 2013.


Mayor

REVIEWED AND APPROVED:


City Manager

APPROVED AS TO FORM:


City Attorney
5-29-13 P-e 5/29/2013

INITIATED AND APPROVED:

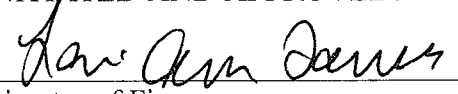

Director of Finance

Exhibit A - Gann Limit Calculation

GANN LIMIT CALCULATION FISCAL YEAR 2012-2013

Under Proposition 111, there are two options available for each of the major adjustment factors. The values of these factors for the purpose of calculating the Fiscal Year 2012-2013 adjustment are as follows:

Price Factor:

- (A) Percent growth in State per Capita Personal Income: 5.12%
(Source: Dept of Finance, California - Attachment 1)
- (B) Percent change in Assessed Valuation due to new non-residential construction: 0.58%
(Source: Orange County Assessor Prop 111 Report - Attachment 2)

Population Factor:

- (C) Percent growth in County Population: 0.78%
(Source: Dept of Finance, California - Attachment 1)
- (D) Percent growth in City Population: 0.50%
(Source: Dept of Finance, California - Attachment 1)

Annual Adjustment Factor:

Based on the actual data, the four alternative adjustment factors are as follows:

(A x C)	1.0512	x	1.0078	=	1.0594
(A x D)	1.0512	x	1.0050	=	1.0565
(B x C)	1.0058	x	1.0078	=	1.0136
(B x D)	1.0058	x	1.0050	=	1.0108

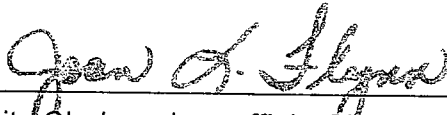
Calculation of the Fiscal Year 2012-2013 Limit

FY 12/13 Limit	\$692,527,871	From PY G
Recommended Adjustment Factor (Largest Allowable Increase)	1.05939936	
FY 13/14 Limit	<u>\$733,663,584</u>	

STATE OF CALIFORNIA
COUNTY OF ORANGE) ss:
CITY OF HUNTINGTON BEACH)

I, JOAN L. FLYNN the duly elected, qualified City Clerk of the City of Huntington Beach, and ex-officio Clerk of the City Council of said City, do hereby certify that the whole number of members of the City Council of the City of Huntington Beach is seven; that the foregoing resolution was passed and adopted by the affirmative vote of at least a majority of all the members of said City Council at a **Regular** meeting thereof held on **September 3, 2013** by the following vote:

AYES: Sullivan, Hardy, Harper, Boardman, Carchio, Shaw, Katapodis
NOES: None
ABSENT: None
ABSTAIN: None



City Clerk and ex-officio Clerk of the
City Council of the City of
Huntington Beach, California

STATE OF CALIFORNIA)) ss.
COUNTY OF ORANGE)

Thursday, August 15, 2013

I certify (or declare) under penalty of perjury that the foregoing is true and correct.

Executed on August 23, 2013
at Los Angeles, California

Michael Hammer
Signature

433

PROOF OF PUBLICATION

STATE OF CALIFORNIA)

) ss.

COUNTY OF ORANGE)

I am a citizen of the United States and a resident of the County of Los Angeles; I am over the age of eighteen years, and not a party to or interested in the notice published. I am a principal clerk of the HUNTINGTON BEACH INDEPENDENT, which was adjudged a newspaper of general circulation on September 29, 1961, case A6214, and June 11, 1963, case A24831, for the City of Huntington Beach, County of Orange, and the State of California. Attached to this Affidavit is a true and complete copy as was printed and published on the following date(s):

Thursday, August 15, 2013

I certify (or declare) under penalty of perjury that the foregoing is true and correct.

Executed on August 23, 2013
at Los Angeles, California



Signature

from 8:00 AM to 5:00 PM, Monday through Friday in the City Clerk's Office at City Hall, 2000 Main Street, second floor; the City Central Library located at 7111 Talbert Avenue; and all branch libraries. The public may obtain copies of the Proposed Budget for Fiscal Year 2013/2014 from the City's website at <http://www.huntingtonbeachca.gov>.

Pursuant to Huntington Beach Municipal Code Section 14.54.070, as part of the annual budget process, the sewer service user charges will be presented for receipt and file.

All interested persons are invited to attend the budget hearing to express their opinions for, or against, the Proposed Budget with written or oral comments. Written communications to the City Council should be mailed to the Office of the City Clerk at the address below. Further information may be obtained

from the Finance Department, 2000 Main Street, Huntington Beach, CA, 92648-2702 or by telephone (714) 536-5630.

The City of Huntington Beach endeavors to accommodate persons of handicapped status in the admission or access to, or treatment or employment in, city programs or activities. The City of Huntington Beach is an equal opportunity employer.

Dated: August 9, 2013

City of Huntington Beach

By: Joan L. Flynn, City Clerk

2000 Main Street, 2nd Floor

Huntington Beach, CA 92648-2702

Telephone: (714) 536-5227

<http://huntingtonbeachca.gov/hbpubliccomments>

PUBLIC HEARING CITY OF HUNTINGTON BEACH

Notice of Public Hearing on the Proposed City Budget for Fiscal Year 2013/2014

Notice is hereby given that a public hearing will be held by the City Council of the City of Huntington Beach, in the Council Chambers of the Civic Center, Huntington Beach, CA, located at 2000 Main Street, at the hour of 6:00 PM, or as soon as possible thereafter, on Tuesday, the 3rd of September 2013, for the purpose of considering the City Budget for Fiscal Year 2013/14. The Proposed Budget for Fiscal Year 2013/2014 totals \$313,780,914 including General Fund Expenditures of \$193,541,297. The complete Proposed Budget for Fiscal Year 2013/2014 may be reviewed by the public